



HIGHER EDUCATION COORDINATING COMMISSION
2019 - 2021 Budget Execution
As of April 30, 2020

% of the Biennium Elapsed **42%**

Category	Expenditures to Date	% Spent	19-21 Legislatively Approved Budget
Personal Services			
General Funds	\$ 9,163,109	59%	\$ 15,577,422
Other Funds	2,775,104	31%	8,949,767
Lottery Funds	-	-	-
Federal Funds	1,865,731	19%	9,586,565
Total Personal Services	\$ 13,803,944	40%	\$ 34,113,754
Services and Supplies			
General Funds	\$ 4,475,018	55%	\$ 8,187,284
Other Funds	503,883	6%	8,842,246
Lottery Funds	101	-	-
Federal Funds	706,695	10%	6,874,162
Total Services and Supplies	\$ 5,685,697	24%	\$ 23,903,692
Total Operating Expenditure	\$ 19,489,641	34%	\$ 58,017,446
Special Payments			
General Funds	\$ 1,037,251,218	54%	\$ 1,930,146,504
Other Funds	9,518,812	7%	137,026,908
Lottery Funds	31,781,889	32%	99,405,656
Federal Funds	27,482,033	21%	130,788,980
Total Special Payments	\$ 1,106,033,951	48%	\$ 2,297,368,048
Debt Service			
General Funds	\$ 108,425,910	47%	\$ 230,156,706
Other Funds	124,776,363	50%	250,139,524
Lottery Funds	5,079,957	11%	45,022,437
Federal Funds	157,502	3%	4,597,230
Total Debt Service	\$ 238,439,732	45%	\$ 529,915,897
Total	\$ 1,363,963,323	47%	\$ 2,885,301,391

Positions 148
FTE 137.37